

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Foundation Program (141)  
**RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>Tracking Estimated FY2018 Draw for Foundation Expenditures from Public Education Fund</b>												
(Language)	ConfC(L)	1,176,466.6	0.0	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
1004 Gen Fund		1,176,466.6										
<b>FY2018 Conference Committee</b>												
	ConfCom	40,791.0	0.0	0.0	0.0	0.0	0.0	40,791.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		20,000.0										
<b>Subtotal</b>		<b>1,217,257.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,217,257.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Reverse Tracking Estimated FY2018 Foundation Expenditures from Public Education Fund</b>												
(Language)	OTI	-1,176,466.6	0.0	0.0	0.0	0.0	0.0	-1,176,466.6	0.0	0	0	0
1004 Gen Fund		-1,176,466.6										
<b>Estimated FY2019 Foundation Expenditures from Public Education Fund</b>												
(Language)	Misadj	1,171,677.4	0.0	0.0	0.0	0.0	0.0	1,171,677.4	0.0	0	0	0
1004 Gen Fund		1,171,677.4										
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2019 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.												
The FY2019 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.												
The estimate reflects the remaining foundation program need after applying the FY2019 Public School Trust Fund amount of \$23,337.4.												
<b>Increase Public School Trust Fund Estimate</b>												
	Inc	3,337.4	0.0	0.0	0.0	0.0	0.0	3,337.4	0.0	0	0	0
1066 Pub School		3,337.4										
The projection from the Department of Revenue estimates an available FY19 Public School Trust Fund (PSTF) balance of \$28,000.0. This is contingent upon the passage of existing legislation (SB96/HB213) updating the yearly available portion of the PSTF to a percent of market value calculation. Drawing from the PSTF at this level is sustainable in the long term, given that the balance of the PSTF is now above \$650 million and continues to grow faster than 4.75% in real terms.												
A \$4,662.6 portion of that total available PSTF balance will go towards the operation of the Mt. Edgecumbe Boarding School. This leaves an available FY2019 increase of \$3,337.4 in PSTF for Foundation Program above the FY2018 level.												
<b>Subtotal</b>		<b>1,215,805.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215,805.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Foundation Program (141)  
**RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Pupil Transportation (144)  
**RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>Tracking FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund</b>												
(Language)	ConfC(L)	79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
1004 Gen Fund		79,029.6										
<b>Subtotal</b>		<b>79,029.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,029.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Reverse Tracking FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund</b>												
(Language)	OTI	-79,029.6	0.0	0.0	0.0	0.0	0.0	-79,029.6	0.0	0	0	0
1004 Gen Fund		-79,029.6										
<b>Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund</b>												
(Language)	Misadj	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund		78,184.6										
<b>Subtotal</b>		<b>78,184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,184.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>78,184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,184.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2019 expenditures for Pupil Transportation. The anticipated need is based on projected average daily memberships (ADM), excluding Mt. Edgecumbe High School.

The total amount estimated for Pupil Transportation using the current formula calculations is \$78,184.6.

AS 14.09.010 defines the per student amounts for each district.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Boarding Home Grants (148)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		7,453.2										
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
*****												
	Subtotal	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
*****												
	Totals	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Youth in Detention (150)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Special Schools (2735)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
		3,563.9										
<b>Subtotal</b>		<b>3,563.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,563.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Special Education Service Agency Calculation</b>												
1004 Gen Fund	Dec	-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
		-5.7										
<b>Subtotal</b>		<b>3,558.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,558.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>3,558.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,558.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In accordance with AS 14.30.650, a decrement of \$5.7 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2019 estimate of \$2,426.8.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Executive Administration (2736)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
1004 Gen Fund		1,014.6										
1007 I/A Rcpts		22.4										
<b>Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17 &amp; FY18)</b>												
	CarryFwd	199.4	0.0	50.0	135.3	2.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund		199.4										
The sum of \$500,000 is appropriated from the general fund to the Department of Education and Early Development, education support services, executive administration, for multi-year funding dedicated to a temporary position or contract personnel and other expenses relating to P.L 114-95 (Every Student Succeeds Act) for the fiscal years ending June 30, 2017, and June 30, 2018.												
Governor's Veto of (\$200.0) reduced the appropriated amount to \$300.0.												
Original Appropriation: \$500.0 Post Veto Appropriation: \$300.0 FY2017 Expenditures: \$100.6 FY2018 Carryforward: \$199.4												
<b>Subtotal</b>		<b>1,236.4</b>	<b>725.9</b>	<b>95.4</b>	<b>185.5</b>	<b>17.5</b>	<b>0.0</b>	<b>212.1</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Secretary Position (05-1733) to Administrative Services and Reclass to Accounting Tech II</b>												
	Trout	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-71.1										

Transferring the Executive Administration Secretary position to the Administrative Services component is necessary as a result of the Department of Education and Early Development (the department) transferring a filled Accounting Technician II position to Shared Services of Alaska (SSOA) for the Travel and Expense initiative. Approximately 50% of the duties assigned to the Accounting Technician II did not transfer to SSOA and were required to be redistributed among existing staff. Over the last two fiscal years, the department has experienced a significant increase in the amount of transactions requiring processing in the state accounting system (IRIS) and many of these transactions require multiple levels of processing and approvals creating a greater volume of work for each financial services personnel. The redistribution of the former Accounting Technician II duties is not sustainable for the efficient and effective operations of the department's financial management and responsibilities. Existing staff frequently work overtime and increasing backlogs are resulting in delayed payments to grant recipients, State of Alaska departments, and other entities performing work in good faith on behalf of the state.

Having an additional Accounting Technician II within the Administrative Services component will provide much needed support for the division as well as the department; allow for efficient and timely data entry and certification of lower level transactions and remove them from the higher level accounting positions; process inter/intra-departmental payments; assist with remaining travel duties; and, provide financial report distribution and management to department staff.

The Executive Administration Secretary position duties have been absorbed by existing administrative staff and are being successfully managed though the recent departmental reorganization of staffing and functional roles.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Executive Administration (2736)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>1,165.3</b>	<b>654.8</b>	<b>95.4</b>	<b>185.5</b>	<b>17.5</b>	<b>0.0</b>	<b>212.1</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer Information Officer (05-1778) from Student &amp; School Achievement to Align Staffing with Program Administration</b>												
	Trin	122.4	112.8	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		122.4										
Transfer Information Officer from the Student & School Achievement component to align staffing with program administration. The funding transfer includes position costs for salary, benefits and costs associated with inter/intra-departmental chargeback obligations.												
Information Officer III 05-1778 R20												
<b>Transfer Erin's Law Support to State System of Support Component to Align Budget with Program Administration</b>												
	Trout	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Transfer funding for Erin's Law to the State System of Support component to align budget with program administration.												
<b>Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17-FY18)</b>												
	Dec	-199.4	0.0	-50.0	-135.3	-2.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund		-199.4										
Remove multi-year funding (FY2017-FY2018)												
The sum of \$500.0 is appropriated from the general fund to the Department of Education and Early Development, Education Support Services, Executive Administration, for multi-year funding dedicated to a temporary position or contract personnel and other expenses relating to P.L 114-95 (Every Student Succeeds Act) for the fiscal years ending June 30, 2017, and June 30, 2018.												
Governor's Veto of (\$200.0) reduced the enacted amount to \$300.0.												
Original Appropriation: \$500.0 Post Veto Appropriation: \$300.0 FY2017 Expenditures: \$100.6 FY2018 Carryforward: \$199.4												
<b>Line Item Transfer to Align Authorization with Anticipated Expenditures</b>												
	LIT	0.0	7.5	0.0	-3.3	-4.2	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support estimated personnel costs within the Executive Administration component.												
	<b>Subtotal</b>	<b>888.3</b>	<b>775.1</b>	<b>45.4</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Executive Administration (2736)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Administrative Services (157)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2018 Conference Committee To FY2018 Authorized *****</b>												
<b>FY2018 Conference Committee</b>												
	ConfCom	1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		842.7										
1007 I/A Rcpts		683.6										
<b>Subtotal</b>		<b>1,671.3</b>	<b>1,255.8</b>	<b>0.0</b>	<b>400.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2018 Authorized To FY2018 Management Plan *****</b>												
<b>Transfer Secretary Position (05-1733) to Administrative Services and Reclass to Accounting Tech II</b>												
	Trin	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		71.1										

Transferring the Executive Administration Secretary position to the Administrative Services component is necessary as a result of the Department of Education and Early Development (the department) transferring a filled Accounting Technician II position to Shared Services of Alaska (SSOA) for the Travel and Expense initiative. Approximately 50% of the duties assigned to the Accounting Technician II did not transfer to SSOA and were required to be redistributed among existing staff. Over the last two fiscal years, the department has experienced a significant increase in the amount of transactions requiring processing in the state accounting system (IRIS) and many of these transactions require multiple levels of processing and approvals creating a greater volume of work for each financial services personnel. The redistribution of the former Accounting Technician II duties is not sustainable for the efficient and effective operations of the department's financial management and responsibilities. Existing staff frequently work overtime and increasing backlogs are resulting in delayed payments to grant recipients, State of Alaska departments, and other entities performing work in good faith on behalf of the state.

Having an additional Accounting Technician II within the Administrative Services component will provide much needed support for the division as well as the department; allow for efficient and timely data entry and certification of lower level transactions and remove them from the higher level accounting positions; process inter/intra-departmental payments; assist with remaining travel duties; and, provide financial report distribution and management to department staff.

The Executive Administration Secretary position duties have been absorbed by existing administrative staff and are being successfully managed though the recent departmental reorganization of staffing and functional roles.

<b>Subtotal</b>		<b>1,742.4</b>	<b>1,326.9</b>	<b>0.0</b>	<b>400.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2018 Management Plan To FY2019 Governor *****</b>												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		1.3										

Salary and Health Insurance Increases: \$4.1

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

**Line Item Transfer to Align Authorization with Anticipated Expenditures**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Administrative Services (157)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support estimated personnel costs within the Administrative Services component.												
	<b>Subtotal</b>	<b>1,746.5</b>	<b>1,351.0</b>	<b>0.0</b>	<b>380.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	<b>Totals</b>	<b>1,746.5</b>	<b>1,351.0</b>	<b>0.0</b>	<b>380.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Information Services (2148)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2018 Conference Committee To FY2018 Authorized *****</b>												
<b>FY2018 Conference Committee</b>												
	ConfCom	921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
1004 Gen Fund		271.1										
1007 I/A Rcpts		650.8										
<b>Subtotal</b>		<b>921.9</b>	<b>615.9</b>	<b>0.0</b>	<b>248.8</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

<b>***** Changes From FY2018 Management Plan To FY2019 Governor *****</b>												
<b>Transfer Analyst/Programmer (05-1607) from Student and School Achievement to Align Staffing with Program Administration</b>												
	Trin	104.1	94.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		104.1										

Transfer Analyst/Programmer from Student and School Achievement to align staffing with program administration. Position was reclassified from an Internet Specialist to a flex Analyst/Programmer I/II/III in FY2018. Funding transfer includes position costs for salary, benefits and costs associated with inter/intra-departmental chargeback obligations.

05-1607 Analyst/Programmer I/II/III R14/16/18

<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.7										

Salary and Health Insurance Increases: \$2.0

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

<b>Transfer to Department of Administration for Centralized Office of Information Technology Implementation</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

The Department of Education and Early Development is transferring positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCNs are transferred to the OIT organization:

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Information Services (2148)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Micro/Network Specialist II (05-7703), range 20, located in Anchorage Full-time Data Processing Manager I (05-7718), range 22, located in Juneau Full-time Micro/Network Specialist I (05-7724), range 18, located in Juneau												
<b>Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement</b>												
	LIT	0.0	-383.5	0.0	383.5	0.0	0.0	0.0	0.0	0	0	0
The Department of Education and Early Development is transferring positions to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a reimbursable services agreement with the Department of Administration.												
The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska’s IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
	<b>Subtotal</b>	<b>1,028.0</b>	<b>328.9</b>	<b>0.0</b>	<b>641.9</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2019 Governor To FY2019 Governor Amended</b> *****												
	<b>Totals</b>	<b>1,028.0</b>	<b>328.9</b>	<b>0.0</b>	<b>641.9</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** School Finance & Facilities (2737)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
1004 Gen Fund		1,307.6										
1007 I/A Rcpts		895.8										
<b>Subtotal</b>		<b>2,203.4</b>	<b>1,458.4</b>	<b>19.6</b>	<b>719.4</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Director (05-8722) to Teacher Certification</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to a reorganization within the Department of Education and Early Development to create leadership efficiencies and realign departmental functional roles, the School Finance & Facilities division director position (05-8722) has been transferred to the Teacher Certification component within the new department functional division Educator and School Excellence. The new division director of Educator and School Excellence will provide for the management and administration of teacher preparation and recruitment; rural education and technical assistance; and, health and alternative schools.												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	-158.4	0.0	152.4	6.0	0.0	0.0	0.0	0	0	0
Due to a reorganization within the Department of Education and Early Development to create leadership efficiencies and realign departmental functional roles, the School Finance and Facilities division director position (05-8722) has been transferred to the Teacher Certification component within the new department functional division Educator and School Excellence. The new division director of Educator and School Excellence will provide for the management and administration of teacher preparation and recruitment; rural education and technical assistance; and, health and alternative schools.												
A reallocation of authority is necessary to align projected expenditures for contractual obligations including interagency / intra-agency chargebacks, pupil transportation inspection services, and for program administration and supplies, and is necessary to maintain existing levels of service.												
<b>Subtotal</b>		<b>2,203.4</b>	<b>1,300.0</b>	<b>19.6</b>	<b>871.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		2.6										
Salary and Health Insurance Increases: \$4.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Line Item Transfer to Align Authorization with Anticipated Expenditures</b>												
	LIT	0.0	44.0	0.0	-44.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the School Finance and Facilities component.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** School Finance & Facilities (2737)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	2,207.5	1,348.1	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	2,207.5	1,348.1	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	73,968.7	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
1002 Fed Rcpts		73,500.0										
1003 G/F Match		71.3										
1004 Gen Fund		15.2										
1014 Donat Comm		382.2										
<b>Subtotal</b>		<b>73,968.7</b>	<b>943.0</b>	<b>58.0</b>	<b>4,472.3</b>	<b>30.0</b>	<b>0.0</b>	<b>68,465.4</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Grants Administrator III (05-1711) from Student &amp; School Achievement</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a Grants Administrator III position (05-1711) from Student and School Achievement to support additional child nutrition grant services. In FY2018, the Child Nutrition component received an additional \$5,000.0 in federal receipt authorization to accept an increase in grant awards from the US Department of Agriculture for the National School Lunch Program, School Breakfast Program, and Summer Food Service Program. As a result of the increased grant awards, additional support is necessary to effectively and efficiently provide distribution, administration and management services for the Child Nutrition component. This position is 100% federally funded.												
<b>Line Item Transfer to Support Position Transfer to Administer Additional Child Nutrition Grants</b>												
	LIT	0.0	125.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
A line item transfer is necessary to align authorization with anticipated expenditures to support a position transfer from the Student and School Achievement component.												
The transfer of a Grants Administrator III position (05-1711) from Student and School Achievement was essential to support additional child nutrition grant services. In FY2018, the Child Nutrition component received an additional \$5,000.0 in federal receipt authorization to accept an increase in grant awards from the US Department of Agriculture for the National School Lunch Program, School Breakfast Program, and Summer Food Service Program. As a result of the increased grant awards, additional support is necessary to effectively and efficiently provide distribution, administration and management services for the Child Nutrition component. When the additional authorization was added to the Child Nutrition budget, it was all posted to the grant line and this line item transfer allows for the administrative support portion of the grant award. This position is 100% federally funded.												
<b>Subtotal</b>		<b>73,968.7</b>	<b>1,068.0</b>	<b>58.0</b>	<b>4,472.3</b>	<b>30.0</b>	<b>0.0</b>	<b>68,340.4</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer Federal Receipt Authority from Student and School Achievement For Additional Program Grants</b>												
	Trin	3,000.0	74.8	0.0	0.0	0.0	0.0	2,925.2	0.0	0	0	0
1002 Fed Rcpts		3,000.0										
An increase of \$3,000.0 in federal receipt authority is needed for the acceptance of additional United States Department of Agriculture (USDA) grant funds. DEED will reduce the Student and School Achievement unobligated federal receipt authorization and transfer it to Child Nutrition to support the increase in USDA grants. The Child Nutrition Program (CNP) has grown which requires more federal receipt authorization. The additional \$3,000.0 in base federal receipt authorization is due to three factors:												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
1.) The federal reimbursement rates have been increasing by 2%-3% annually; 2.) The income eligibility of students in Alaska has been increasing by 1%-2% annually; and, 3.) The Community Eligibility Option in the National School Lunch Program has increased participation by approximately 1% a year.												
FY2018 CNP federal receipt authority is \$73,500.0. This request increases the base CNP federal receipt authorization to a total of \$76,500.0 for FY2019.												
Transfer Education Program Assistant (05-1079) from Student and School Achievement for Additional Program Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Education Program Assistant from Student and School Achievement for additional program support.												
05-1079 Education Program Assistant / R12												
FY2019 Salary and Health Insurance Increases												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 3.4												
1003 G/F Match 0.1												
1004 Gen Fund 0.1												
1014 Donat Comm 0.5												
Salary and Health Insurance Increases: \$4.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal 76,972.8 1,146.9 58.0 4,472.3 30.0 0.0 71,265.6 0.0 11 0 0												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals 76,972.8 1,146.9 58.0 4,472.3 30.0 0.0 71,265.6 0.0 11 0 0												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	160,413.6	5,412.0	447.2	17,785.8	197.8	5.0	136,565.8	0.0	46	0	0
1002 Fed Rcpts	153,924.4											
1003 G/F Match	263.4											
1004 Gen Fund	4,921.7											
1007 I/A Rcpts	347.5											
1037 GF/MH	377.8											
1092 MHTAAR	50.0											
1108 Stat Desig	50.0											
1151 VoTech Ed	478.8											
<b>Subtotal</b>		<b>160,413.6</b>	<b>5,412.0</b>	<b>447.2</b>	<b>17,785.8</b>	<b>197.8</b>	<b>5.0</b>	<b>136,565.8</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Grants Administrator III (05-1711) to Child Nutrition</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Grants Administrator III position (05-1711) from Student and School Achievement to support additional child nutrition grant services. In FY2018, the Child Nutrition component received an additional \$5,000.0 in federal receipt authorization to accept an increase in grant awards from the US Department of Agriculture for the National School Lunch Program, School Breakfast Program, and Summer Food Service Program. As a result of the increased grant awards, additional support is necessary to effectively and efficiently provide distribution, administration and management services for the Child Nutrition component. This position is 100% federally funded.												
Additionally, the transfer of this position is a true-up of resources and duties by aligning the position within the appropriate component. Over the last several year, the duties associated with this position have become more and more devoted to Child Nutrition grant assistance.												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	-242.1	0.0	-29.8	0.0	0.0	271.9	0.0	0	0	0
A line item transfer is necessary within the Student and School Achievement component to align allocations with anticipated expenditures. Authorization is available for redistribution from the personal services line as a result of the transfer of the Grants Administrator III position (05-1711) to the Child Nutrition component, as well as staff turnover from higher-steps. Authorization is available on the services line as a result of a decrease in the amount of inter/intra-agency chargebacks due to position deletions over the last few years. Authorization will be reallocated to the grant line to support grants to school districts.												
<b>Subtotal</b>		<b>160,413.6</b>	<b>5,169.9</b>	<b>447.2</b>	<b>17,756.0</b>	<b>197.8</b>	<b>5.0</b>	<b>136,837.7</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>MH Trust: Cont - Alaska Autism Resource Center</b>												
	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR	50.0											
The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The Alaska Autism Resource Center (AARC) provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a grant contract with the Special Education Service Agency. This FY2019 funding increment maintains the FY2018 funding level and momentum of effort.												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
	Dec	-40.9	0.0	0.0	0.0	0.0	0.0	-40.9	0.0	0	0	0
1151 VoTech Ed		-40.9										
The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined more rapidly than originally anticipated. A reduction in TVEP authority is required in order to not overspend the fund.												
TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.												
The Department of Labor and Workforce Development (DLWD) manages the TVEP administration, including projecting available revenue for distribution. DLWD's proposal for the TVEP distribution in the FY2019 Governor's Budget assumes reduced TVEP revenue in FY2019. Actual revenue collections indicate taxable wages are declining. An overall adjustment of (\$1,021.7) is needed, bringing the total available for distribution to \$10,947.5.												
The Galena Interior Learning Academy's distribution is set by AS 23.15.835(d), and will receive \$437.9, or four percent, of total receipts available. This decreases the Galena Interior Learning Academy's authority by \$40.9 from the FY2018 distribution level.												
<b>Transfer Information Officer (05-1778) to Executive Administration to Align Staffing with Program Administration</b>												
	Trout	-122.4	-112.8	0.0	-9.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-122.4										
Transfer Information Officer to the Executive Administration component to align staffing with program administration. The funding transfer includes position costs for salary, benefits and costs associated with inter/intra-departmental chargeback obligations.												
Information Officer III 05-1778 R20												
<b>Transfer Federal Receipt Authority to Child Nutrition and Mt. Edgecumbe High School</b>												
	Trout	-3,250.0	0.0	0.0	0.0	0.0	0.0	-3,250.0	0.0	0	0	0
1002 Fed Rcpts		-3,250.0										
The department will reduce the Student and School Achievement unobligated federal receipt authorization and transfer it to Child Nutrition to support the increase in United States Department of Agriculture (USDA) grants, and to Mt. Edgecumbe High School (MEHS) to budget for anticipated, continuing federal grant awards.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Child Nutrition: An increase of \$3,000.0 in federal receipt authority is needed within the Child Nutrition component for the acceptance of additional USDA grant funds. The Child Nutrition Programs (CNP) has grown which requires more federal receipt authorization to be requested. The additional \$3,000.0 in base federal receipt authorization is due to three factors:  1.) The federal reimbursement rates have been increasing by 2%-3% annually; 2.) The income eligibility of students in Alaska has been increasing by 1%-2% annually; and, 3.) The Community Eligibility Option in the National School Lunch Program has increased participation by approximately 1% a year.  FY2018 CNP federal receipt authority is \$73,500.0. This request increases the base CNP federal receipt authorization to a total of \$76,500.0 for FY2019.  MEHS: Federal receipt authorization is necessary within the Mt. Edgecumbe High School component to budget for on-going receipt of federal grants and to mitigate the need for inefficient and time-consuming unbudgeted intradepartmental reimbursable services agreements.												
<b>Transfer Education Administrator II (05-1807) to State System of Support to Align Staffing with Program Administration</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Education Administrator II to State System of Support to align program staffing with program administration.												
05-1807 Education Administrator II / R22												
<b>Transfer Education Program Assistant (05-1079) to Child Nutrition for Additional Program Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Education Program Assistant to Child Nutrition for additional program support.												
05-1079 Education Program Assistant / R12												
<b>Transfer Analyst/Programmer (05-1607) to Information Services to Align Staffing with Program Administration</b>												
	Trout	-104.1	-94.5	0.0	-9.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -104.1												
Transfer Analyst/Programmer I/II/III to Information Services to align staffing with program administration. Funding transfer includes position costs for salary, benefits and costs associated with inter/intra-departmental chargeback obligations.												
05-1607 Analyst/Programmer I/II/III R14/16/18												
<b>Increase for the Development, Updating and Adoption of New Science Standards</b>												
	IncOTI	100.0	0.0	75.0	15.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0												

The federal Every Student Succeeds Act (ESSA) calls for challenging state standards in English/language arts (ELA), and math and science. In 2013, the Alaska State Board of Education adopted new ELA and math standards, but did not update science at that time. The current science standards were adopted in

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
2006 and do not meet the intended rigor outlined in ESSA (Section 1111(b)(1)).												
FY2019 Work Plan:												
• Second meeting with educators												
• Second stakeholder meetings with industry, University, educators, Tribal Organizations												
• State Board of Education adoption												
• Regulation update												
• Production and dissemination of documents												
• Possible increase for assessment contract to begin modification of science assessment												
Increase Interagency Receipt Authorization to Align Budget with Anticipated Interagency Agreements												
	Inc	800.0	83.7	9.0	114.4	10.0	0.0	582.9	0.0	0	0	0
1007 I/A Rcpts		800.0										
Increase interagency receipt authorization to align budget with anticipated reimbursable services agreements (RSA). The additional authority is necessary to efficiently budget for continually unbudgeted RSAs with other departments.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.5										
1003 G/F Match		1.2										
1004 Gen Fund		5.2										
Salary and Health Insurance Increases: \$17.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Line Item Transfer to Reallocate Authorization with Anticipated Expenditures												
	LIT	0.0	-234.2	-195.7	-5,421.1	0.0	0.0	5,851.0	0.0	0	0	0
A line item transfer is necessary to reallocate authorization as a result of an internal reorganization within the department in efforts to efficiently align resources with divisional functional roles, and to better align authorization with anticipated expenditures among expenditure lines. In addition, the Department of Education and Early Development (DEED) has been notified by the US Department of Education that there will be an increase in the Title I, Part C – Migrant Education grant award to DEED, and unallocated authorization is available on the services line to transfer to the grant line in anticipation of accepting the increased award.												
Reverse Mental Health Trust Recommendation												
	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-50.0										
Reverse FY2018 Mental Health Trust Recommendation												
Subtotal 157,814.1 4,830.0 335.5 12,445.1 217.8 5.0 139,980.7 0.0 41 0 0												

\*\*\*\*\* Changes From FY2019 Governor To FY2019 Governor Amended \*\*\*\*\*

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Student and School Achievement (2796)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Additional Support for Data Collection, Analysis, and Reporting												
	Inc	97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		97.8										
Alaska’s Education Challenge and the Every Student Succeeds Act (ESSA) are two efforts that together will ensure an excellent education for every student every day by improving outcomes for Alaska’s schools and students. Under both initiatives, additional data will be collected to better inform Alaskans on how students, schools, districts, and the state are progressing, as well as to meet ESSA requirements.												
The one new Research Analyst I/II/III flex (Range 13/16/18) position will serve as a liaison to school districts by providing technical assistance and support for the additional data that will be collected. In addition, this position will provide more longitudinal and comparability data analysis using existing and new datasets. This position will work across divisions within the department and increase the reporting capacity of the data management team.												
Data is one of the most powerful tools to inform, engage, and create opportunities for students along their education journey. Having accessible, accurate, and consistent data at our fingertips will help students, parents, educators, and policymakers make more informed decisions around Alaska’s education system and help drive improvement for student success.												
This is a new request for FY2019. It was not included in the FY2019 Governor request because the final Alaska's Education Challenge report was not yet available for review for the department to determine additional needs for the success of this on-going project.												
This new position is budgeted as a Research Analyst II (R16), but will ideally be a flex I/II/III position to allow for a greater pool of qualified candidates.												
FY2019 Governor: \$157,814.1 FY2019 Total Amendments: \$97.8 FY2019 Total: \$157,911.9												
<hr/>												
	Totals	157,911.9	4,918.2	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** State System of Support (2977)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
		1,847.7										
<b>Subtotal</b>		<b>1,847.7</b>	<b>334.9</b>	<b>79.3</b>	<b>1,094.0</b>	<b>29.5</b>	<b>0.0</b>	<b>310.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Reverse FY2018 One Time Item for Innovation / Best Practices Initiative</b>												
1004 Gen Fund	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
		-250.0										
Reverse the \$250.0 one-time appropriation to assist the department in encouraging school districts to strengthen and expand innovative student learning opportunities through effective district-level partnerships.												
In the Governor's State-of-the-State speech, he challenged Alaskans to come together to improve our Education system through Alaska's Education Challenge; this one-time appropriation became the funds to support that effort.												
<b>Transfer Education Administrator II (05-1807) from Student and School Achievement to Align Staffing with Program Admin</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Education Administrator II from Student and School Achievement to align staffing with program administration.												
05-1807 Education Administrator II / R22												
<b>Transfer Erin's Law Support from Executive Administration Component to Align Budget with Program Administration</b>												
1004 Gen Fund	Trin	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		200.0										
Transfer funding for Erin's Law from the Executive Administration component to align budget with program administration.												
<b>FY2019 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Line Item Transfer to Align Authorization with Anticipated Expenditures</b>												
	LIT	0.0	138.0	-64.3	-54.2	-19.5	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to reallocate authorization as a result of an internal reorganization within the department in efforts to efficiently align resources with divisional functional roles.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** State System of Support (2977)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>1,798.7</b>	<b>473.9</b>	<b>15.0</b>	<b>1,039.8</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	<b>Totals</b>	<b>1,798.7</b>	<b>473.9</b>	<b>15.0</b>	<b>1,039.8</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Teacher Certification (1240)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2018 Conference Committee To FY2018 Authorized *****</b>												
<b>FY2018 Conference Committee</b>												
	ConfCom	932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
1005 GF/Prgm		916.3										
1007 I/A Rcpts		16.4										
<b>Subtotal</b>		<b>932.7</b>	<b>503.1</b>	<b>19.0</b>	<b>385.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2018 Authorized To FY2018 Management Plan *****</b>												
<b>Transfer Director (05-8722) from School Finance &amp; Facilities</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to a reorganization within the Department of Education and Early Development to create leadership efficiencies and realign departmental functional roles, the School Finance and Facilities division director position (05-8722) has been transferred to the Teacher Certification component within the new department functional division Educator and School Excellence. The new division director of Educator and School Excellence will provide for the management and administration of teacher preparation and recruitment; rural education and technical assistance; and, health and alternative schools.												
Authority is available to transfer from the services line due to on-going departmental efforts to create internal efficiencies.												
<b>Line Item Transfer to Support Division Director</b>												
	LIT	0.0	158.6	0.0	-158.6	0.0	0.0	0.0	0.0	0	0	0
A line item reallocation is necessary to support the division director position that was transferred in from School Finance and Facilities as a result of departmental reorganization efforts.												
<b>Subtotal</b>		<b>932.7</b>	<b>661.7</b>	<b>19.0</b>	<b>226.9</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2018 Management Plan To FY2019 Governor *****</b>												
<b>Remove Interagency Receipt Authorization to Align Authorization with Anticipated Revenue</b>												
	Dec	-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-16.4										
Remove Interagency Receipt authorization to align budget with anticipated revenue.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.0										
Salary and Health Insurance Increases: \$2.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Line Item Transfer to Align Authorization with Anticipated Expenditures</b>												
	LIT	0.0	58.0	-9.0	-33.9	0.0	-15.1	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Teacher Certification (1240)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
A line item transfer is necessary to fully support anticipated personnel costs within the Teacher Certification component, and split-funded portions from the Student and School Achievement component.												
	Subtotal	918.3	721.7	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
	***** Changes From FY2019 Governor To FY2019 Governor Amended *****											
	Totals	918.3	721.7	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Early Learning Coordination (2912)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2018 Conference Committee To FY2018 Authorized *****</b>												
<b>FY2018 Conference Committee</b>												
ConfCom		9,766.7	253.7	51.3	162.2	95.8	0.0	9,203.7	0.0	2	0	0
1002 Fed Rcpts		280.9										
1004 Gen Fund		9,485.8										
<b>Subtotal</b>		<b>9,766.7</b>	<b>253.7</b>	<b>51.3</b>	<b>162.2</b>	<b>95.8</b>	<b>0.0</b>	<b>9,203.7</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2018 Authorized To FY2018 Management Plan *****</b>												
<b>Line Item Transfer to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-29.5	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to comply with vacancy factor guidelines. An incumbent employee retired and the vacancy was filled at a starting salary step "A". The savings will be used for additional early learning grants to eligible recipients.												
<b>Subtotal</b>		<b>9,766.7</b>	<b>224.2</b>	<b>51.3</b>	<b>191.7</b>	<b>95.8</b>	<b>0.0</b>	<b>9,203.7</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2018 Management Plan To FY2019 Governor *****</b>												
<b>Restore Funding for Additional Early Learning Programs Support</b>												
IncM		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund		1,200.0										
Restore FY2018 appropriation for additional Early Learning programs support for the Early Learning Coordination component.												
In FY2018 Early Learning used the \$1,200.0 in additional funding to extend pre-elementary grant support to nine districts providing support for 434 children. This increased the number of pre-elementary services provided by districts to 758 children served.												
In FY2019 the Department of Education and Early Development (DEED) will use the \$1,200.0 to continue to ensure that districts are leveraging state funds to meet the needs within their community by providing high-quality and equitable access to pre-elementary programs.												
Over the past year, the DEED Early Learning team has worked in partnership with many agencies and stakeholders to shape early learning in Alaska. At the core of this work is the belief that parents and families are a child's first and foremost teachers, that high-quality programs are the only programs that make a difference, and resources must be targeted to reach those children and families with the least access to opportunity.												
<b>Reverse Pre-K Programs Affected by the Moore Settlement</b>												
OTI		-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund		-1,200.0										
Reverse FY2018 one-time appropriation for Pre-K programs affected by the Moore Settlement.												
<b>Reduce Federal Receipt Authorization to Align Expenditures with Anticipated Revenue</b>												
Dec		-155.9	-1.7	0.0	0.0	0.0	0.0	-154.2	0.0	0	0	0
1002 Fed Rcpts		-155.9										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Early Learning Coordination (2912)  
**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Over the past several years the Early Learning Program has only ever received a federal grant award of \$125.0. Reducing the federal authorization aligns expenditures with anticipated revenue and will not affect any existing programs or services.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.4										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the Early Learning Coordination component.												
Subtotal		9,611.3	228.0	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
*****		Changes From FY2019 Governor To FY2019 Governor Amended						*****				
Totals		9,611.3	228.0	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Pre-Kindergarten Grants (3028)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		2,000.0										
<hr/>												
	<b>Subtotal</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (3193)  
**RDU:** Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>Redesignate the Alaska State Council on the Arts as a Public Corporation SLA2017 Ch16 (HB137)</b>												
	Misadj	2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
1002 Fed Rcpts		806.3										
1003 G/F Match		692.8										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		1,221.5										
1145 AIPP Fund		30.0										
Redesignate the Alaska State Council on the Arts as a public corporation and governmental instrumentality of the state; defining the powers and duties of the Alaska State Council on the Arts; providing exemptions from certain statutes for the Alaska State Council on the Arts; making conforming amendments; and providing for an effective date (7/1/2017).												
Chapter 16, SLA2017 (HB137) redesignates the Alaska State Council on the Arts (ASCA) as a public corporation. The ASCA component under the Boards and Commissions results delivery unit (RDU) is deleted and added to a new RDU/Component.												
<b>Subtotal</b>		<b>2,768.5</b>	<b>567.4</b>	<b>82.6</b>	<b>620.5</b>	<b>26.6</b>	<b>10.0</b>	<b>1,461.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	-32.6	26.7	-21.4	-10.1	20.0	17.4	0.0	0	0	0
As a result of grant requirements and internal efficiencies, authorization has been realigned within the Alaska State Council on the Arts (ASCA) component to reflect projected FY2018 expenditures.												
National Endowment of the Arts (NEA) federal funding fully supports travel related to community workshops, participant travel for the Poetry Out Loud project and Governor's Awards, annual ASCA in-person meetings, Rural Arts Summit, Native and Community Arts program, and several other partnership meetings and conferences.												
Additional grant authorization will support the 50/50 NEA match requirement, additional New Visions grant awards, and additional Arts in Education grant awards.												
Within the Arts in Public Places funding source, all existing authorization has been transferred to the Capital Outlay line item strictly for the use of purchasing works of art.												
<b>Subtotal</b>		<b>2,768.5</b>	<b>534.8</b>	<b>109.3</b>	<b>599.1</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Line Item Transfer to Align Authorization with Anticipated Expenditures</b>												
	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support estimated personnel costs within the Alaska State Council on the Arts.												
<b>Subtotal</b>		<b>2,768.5</b>	<b>582.8</b>	<b>109.3</b>	<b>551.1</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (3193)

**RDU:** Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Professional Teaching Practices Commission (190)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1005 GF/Prgm	ConfCom	303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
		303.0										
<b>Subtotal</b>		<b>303.0</b>	<b>216.2</b>	<b>16.7</b>	<b>67.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Delete Vacant Secretary (05-1704)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Secretary position (05-1704). As a result of on-going departmental efforts to efficiently and effectively manage administrative duties, the Professional Teaching Practices Commission Secretary position is available to delete. The position duties have been successfully absorbed by existing staff. The cost of the deleted Secretary position (\$58.0) will be a reduction in the FY2019 Governor's budget.												
<b>Line Item Transfer to Align Expenditures Due to Deleted Position</b>												
	LIT	0.0	-58.8	0.0	58.8	0.0	0.0	0.0	0.0	0	0	0
The authorization is transferred to the services line in efforts to align FY2018 with projected personnel expenditures as a result of the deletion. The cost of the deleted Secretary position (\$58.0) will be a reduction in the FY2019 Governor's budget.												
<b>Subtotal</b>		<b>303.0</b>	<b>157.4</b>	<b>16.7</b>	<b>126.3</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Remove Authorization for Deleted Position</b>												
1005 GF/Prgm	Dec	-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund program receipt authorization as a result of the deletion of the secretary position (05-1704) in FY2018 Management Plan. The reduction is taken from the services line since this is where the excess authorization was transferred to in the Management Plan scenario. A position within the Student and School Achievement component (05-1060 Administrative Assistant) has been delegated the administrative duties for the Professional Teaching Practices Commission (PTPC) and a portion of the position's salary will be charged to PTPC to support these functions.												
<b>Subtotal</b>		<b>258.8</b>	<b>172.0</b>	<b>16.7</b>	<b>67.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>258.8</b>	<b>172.0</b>	<b>16.7</b>	<b>67.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
1002 Fed Rcpts		806.3										
1003 G/F Match		692.8										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		1,221.5										
1145 AIPP Fund		30.0										
<b>Redesignate the Alaska State Council on the Arts as a Public Corporation SLA2017 Ch16 (HB137)</b>												
	Misadj	-2,768.5	-567.4	-82.6	-620.5	-26.6	-10.0	-1,461.4	0.0	-5	0	0
1002 Fed Rcpts		-806.3										
1003 G/F Match		-692.8										
1005 GF/Prgm		-10.9										
1007 I/A Rcpts		-7.0										
1108 Stat Desig		-1,221.5										
1145 AIPP Fund		-30.0										
Redesignating the Alaska State Council on the Arts as a public corporation and governmental instrumentality of the state; defining the powers and duties of the Alaska State Council on the Arts; providing exemptions from certain statutes for the Alaska State Council on the Arts; making conforming amendments; and providing for an effective date (7/1/2017).												
Chapter 16, SLA2017 (HB137) redesignates the Alaska State Council on the Arts (ASCA) as a public corporation. The ASCA component under the Boards and Commissions results delivery unit (RDU) is deleted and added to a new RDU/Component.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe Boarding School (1060)  
**RDU:** Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
1005 GF/Prgm		57.4										
1007 I/A Rcpts		6,027.8										
1066 Pub School		4,758.8										
1108 Stat Desig		170.0										
<b>Subtotal</b>		<b>11,014.0</b>	<b>4,660.5</b>	<b>605.9</b>	<b>5,327.4</b>	<b>393.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>12</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Time Status Change for Teacher Position (05-X059)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Mt. Edgecumbe High School (MEHS) has the highest student-to-teacher ratio of any same-size school in the state. Changing the teaching status from part-time to full-time has allowed MEHS to hire an additional full-time teacher for the 2017-18 school year, which will aid in slightly reducing class sizes and will allow MEHS to provide core courses and services to students.												
<b>Line Item Transfer to Align Allocations with Anticipated Expenditures</b>												
	LIT	0.0	127.5	0.0	0.0	-127.5	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to align allocations with anticipated expenditures within the Mt. Edgecumbe High School (MEHS) component. A zero percent vacancy factor is projected as a result of budgeting for substitute teachers, student workers, and tutors. In prior years, these additional personal services had been manually tracked and budgeted which often necessitated the need for revised programs (budget reallocations) throughout the fiscal year in efforts to effectively manage actual MEHS personal services expenditures. It is anticipated that balancing with a zero vacancy factor will better account for personal services not specifically included within the personal services module and require fewer fiscal year allocation adjustments.												
<b>Subtotal</b>		<b>11,014.0</b>	<b>4,788.0</b>	<b>605.9</b>	<b>5,327.4</b>	<b>265.7</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>11</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Increase Interagency Receipt Authority to Budget for Anticipated Revenue</b>												
	Inc	250.0	0.0	80.5	89.0	80.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		250.0										
Additional interagency receipt authority is necessary to fully budget for Foundation Program and Impact Aid grants and to mitigate the need for inefficient and time-consuming unbudgeted reimbursable services agreements.												
<b>Transfer Federal Receipt Authority from Student and School Achievement to Budget for Anticipated Revenue</b>												
	Trin	250.0	55.0	20.0	75.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
The department will reduce the Student and School Achievement component unobligated federal receipt authorization and transfer to Mt. Edgecumbe High School (MEHS) to budget for anticipated federal grant awards.												
Federal receipt authorization is necessary to budget for on-going receipt of federal grants and to mitigate the need for inefficient and time-consuming												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe Boarding School (1060)  
**RDU:** Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
unbudgeted intradepartmental reimbursable services agreements.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8										
1066 Pub School		3.8										
Salary and Health Insurance Increases: \$6.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Time Status Change for Teacher Position (05-X001) from Part-Time to Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Mt. Edgecumbe High School (MEHS) enrollment has increased 8% over the past five years, resulting in an Average Daily Membership increase of 29.8 students. Additionally, the student retention rate has increased, which adds to a high teacher-to-student ratio per class. Changing the teaching position (05-X001) from part-time to full-time allows for MEHS to meet the needs of the students and reduce class size.												
<b>Reverse Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center</b>												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-100.0										
Minimal operations and maintenance of the Mt. Edgecumbe High School (MEHS) Aquatic Center once it is completed. This is an estimate to store the pool without water, as well as costs necessary to "winterize" the facility, until the state has sufficient funds to support a fully operational aquatic center. This amount will be an intra-agency RSA with the State Facilities Maintenance component.												
<b>Subtotal</b> <b>11,420.6</b> <b>4,849.6</b> <b>706.4</b> <b>5,391.4</b> <b>446.2</b> <b>27.0</b> <b>0.0</b> <b>0.0</b> <b>39</b> <b>10</b> <b>0</b>												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b> <b>11,420.6</b> <b>4,849.6</b> <b>706.4</b> <b>5,391.4</b> <b>446.2</b> <b>27.0</b> <b>0.0</b> <b>0.0</b> <b>39</b> <b>10</b> <b>0</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe Boarding School Facilities Maintenance (3207)  
**RDU:** Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer MEHS Facility Support from State Facilities Maintenance RDU</b>												
Trin		1,192.7	656.4	1.4	224.4	275.0	35.5	0.0	0.0	0	0	0
1007 I/A Rcpts		1,192.7										
Transfer-in authorization from the State Facilities Maintenance component for Mt. Edgecumbe High School Facility operations and maintenance to a new component (Mt. Edgecumbe Boarding School Facilities Maintenance) within the Mt. Edgecumbe Boarding School RDU to provide a transparent and better means of tracking related expenditures.												
<b>Align Authority to Fund Maintenance from the Division of Facilities Services</b>												
LIT		0.0	-656.4	0.0	656.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to the services line to fund maintenance services from the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method.												
<b>Subtotal</b>		<b>1,192.7</b>	<b>0.0</b>	<b>1.4</b>	<b>880.8</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Add General Fund Program Receipt Authorization for the Mt. Edgecumbe Aquatic Center</b>												
Inc		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
In order for the state to accept entrance fees, and other event fees, at the new Mt. Edgecumbe High School (MEHS) Aquatic Center, general fund program receipt (GF/PR) authorization must be added to the MEHS Facility Maintenance budget structure. Current cost estimates for the operations and maintenance of the pool are \$583.1 annually. GF/PR will offset the total amount of unrestricted general funds necessary for the operations and maintenance of the pool. The \$250.0 requested in GF/PR is approximately 43% of the total operations and maintenance costs, and is the department's best estimate at this time of the total amount that may potentially be collected in fee-supported revenue. The department will be able to provide an updated estimate after the pool is open for business and being used by various stakeholders, including the community of Sitka. Without GF/PR authorization, the department will be unable to collect fees received by the users of the MEHS Aquatic Center to help offset operating expenses.												
FY2019 Governor: \$1,192.7 FY2019 Total Amendments: \$250.0 FY2019 Total: \$1,442.7												
<b>Totals</b>		<b>1,442.7</b>	<b>0.0</b>	<b>1.4</b>	<b>1,130.8</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
1007 I/A Rcpts		2,322.7										
<b>Subtotal</b>		<b>2,322.7</b>	<b>656.4</b>	<b>1.4</b>	<b>1,354.4</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer MEHS Facility Support to New Component within the Mt. Edgecumbe Boarding School RDU</b>												
	Trout	-1,192.7	-656.4	-1.4	-224.4	-275.0	-35.5	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,192.7										

Transfer-out authorization from the State Facilities Maintenance component for Mt. Edgecumbe High School Facility operations and maintenance to a new component (Mt. Edgecumbe Boarding School Facilities Maintenance) within the Mt. Edgecumbe Boarding School RDU to provide a transparent and better means of tracking related expenditures.

<b>Delete APK Facility Interagency Receipt Authorization</b>												
	Dec	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,030.0										

The authorization for the Father Andrew P. Kashevaroff Facility operations and maintenance is deleted as a result of the creation of a new component (Father Andrew P. Kashevaroff Facilities Maintenance) within the Alaska State Libraries, Archives and Museums RDU to provide a transparent and better means of tracking related expenditures.

<b>Transfer Maintenance Staff to Department of Transportation and Public Facilities for Centralized Facility Services</b>												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0

The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities, but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

Positions to be transferred:

Building Maint Supt, 05-6002, range 20, full-time, SS, Mt. Edgecumbe  
 Maint Gen Journey, 05-6003, range 54, full-time, LL, Mt. Edgecumbe  
 Maint Gen Journey, 05-6004, range 54, full-time, LL, Mt. Edgecumbe  
 Maint Spec Bfc Journey I, 05-6015, range 53, full-time, LL, Mt. Edgecumbe  
 Maint Gen Lead, 05-6016, range 53, full-time, LL, Mt. Edgecumbe  
 Maint Gen Journey, 05-6020, range 54, full-time, LL, Mt. Edgecumbe  
 Mech Auto Journey, 05-6031, range 54, full-time, LL, Mt. Edgecumbe

**Remove Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2018 warm storage and maintenance costs for the new Mt. Edgecumbe High School Aquatic Center.												
Pool completion estimated to be mid-January 2018 and ready for public operations in February 2018.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)  
**RDU:** State Facilities Rent (679)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,068.2										
Subtotal		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Library Operations (208)

**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1
1002 Fed Rcpts		1,300.3										
1004 Gen Fund		5,217.0										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		100.0										
1226 High Ed		2,717.3										
<b>Subtotal</b>		<b>9,555.9</b>	<b>2,842.6</b>	<b>71.7</b>	<b>1,765.0</b>	<b>295.2</b>	<b>0.0</b>	<b>4,581.4</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Line Item Transfer to Support Acquisitions and Equipment, and Utilize Indirect Funds</b>												
	LIT	0.0	0.0	-31.7	108.8	31.7	0.0	-108.8	0.0	0	0	0
Line item transfer to support acquisitions and equipment, and utilize indirect funds for the School Broadband Access Grant.												
<p>The Library Operations component has experienced a reduction in travel as a result of fiscal restrictions and department efficiencies. Authorization has been transferred to the commodities line and will be used for library acquisitions and purchases of equipment for the Information Services and Historical sections of the Library. Specifically, the Alaska State Library and the Alaska Historical Library has not been able to keep up with purchases of books and other materials about Alaska. Alaskan books tend to be produced in short-print runs, so if the Library does not purchase a book when it is new, it may not be able to acquire a copy in the future. The Library has not been able to purchase original and unique manuscripts and photographs to maintain the research collections in the Historical Library. In FY2010, the Library spent nearly \$126,000 on library materials. In FY2017, this number fell to just under \$49,000, a reduction of 39%. This reduction in library materials purchasing over time will impact the state's ability to provide quality reference and research services to Alaskans.</p> <p>It is necessary for the Library Operations component to utilize five percent of the School Broadband Access Grant (School BAG) funding to effectively and efficiently manage the School BAG program. The indirect funds will support costs associated with school district grant applications, dissemination of information, review and administration, school district technical assistance, E-rate program assistance, and grant compliance.</p>												
<b>Transfer Program Coordinator II (05-3093) from Online With Libraries</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator II (05-3093) from Online With Libraries (OWL) to Library Operations and reclassify to a Librarian III. As a result of on-going departmental efforts to efficiently and effectively manage administrative duties, the Online With Libraries Program Coordinator position duties have been successfully absorbed by existing staff and is available for reclassification and utilized to serve Alaskans statewide.												
<p>The Librarian III position will be a school library consultant whose primary duty will be to assist school library staff and to develop school libraries statewide. Until spring 2014, there was a full-time school library consultant Librarian III in the Library Development unit in Anchorage. When the incumbent retired that spring, this position was re-written as the OWL Program Coordinator II when the federal grant-funded OWL project became a state-funded OWL program. Since spring 2014, the Library Development unit has not been able to assist school librarians adequately due to the loss of the school library consultant librarian III. Reinstating this position will provide school librarians the resource they need to assist them with their problems, concerns and continuing education needs.</p>												
<b>Transfer Librarian III (05-3003) to Online With Libraries</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Library Operations (208)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The Online With Libraries (OWL) Program Coordinator position was moved from Anchorage to Juneau in May 2016 causing a vacancy when the incumbent retained Anchorage residency. In order to continue providing OWL leadership and management, the Internet and Technology Coordinator Librarian III (05-3003) in Library Development received training from the Anchorage incumbent and absorbed the management duties of the OWL program in addition to the internet and technology consulting and training for library staff statewide. During FY2017, the OWL program was successfully managed while continuing to provide internet and technology assistance.

OWL is a highly technical program. The OWL Program Coordinator needs extensive knowledge of library operations, library technology, and network development; a thorough understanding of the E-Rate program and its requirements; the ability to negotiate contracts and agreements with internet vendors on behalf of librarians; the ability to provide workshops on digital literacy and internet research; and the ability to communicate clearly about the OWL Program and E-Rate with library staff.

In efforts to mitigate the FY2016 and FY2017 reductions, in FY2017 the department utilized 75% of the vacant OWL Program Coordinator's budget for the Librarian III to support the OWL duties absorbed by this position to retain these essential statewide services. In prior years the remaining 25% of the costs for this position have been provided by the Library Operations component to support other duties as assigned.

Beginning in FY2018 the Librarian III transferred to OWL will be funded 100% within OWL, which will require a line item transfer to the personal services line. Funding is available to transfer from the services line as a result of contracts for many of the videoconference endpoints costing less than expected. The endpoints are still operating, so services to Alaskans will remain at current levels and there will be no negative impact to the public by transferring the authorization.

Transferring the Librarian III position from Library Operations to OWL will align the primary duties performed by the incumbent with the applicable component.

<b>Subtotal</b>		<b>9,555.9</b>	<b>2,842.6</b>	<b>40.0</b>	<b>1,873.8</b>	<b>326.9</b>	<b>0.0</b>	<b>4,472.6</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
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\*\*\*\*\* **Changes From FY2018 Management Plan To FY2019 Governor** \*\*\*\*\*

**Transfer APK Facilities Operations and Maintenance Authority to Andrew P. Kashevaroff Facilities Maintenance**

Trout	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,030.0										

The authorization for the operations and maintenance of the Father Andrew P. Kashevaroff (APK) Building is transferred to a new component (APK Facilities Maintenance), from the Library Operations component, to provide a transparent and better means of tracking related expenditures. This will also result in additional efficiencies by mitigating the need for time-consuming reimbursable services agreements (RSA). RSAs within the statewide accounting system (IRIS) are time-intensive and can create multiple layers of inefficiencies within the department. The department is seeking ways to improve administrative processes and timeliness of work-product delivery due to a decrease in staffing resources over the last several years, and reducing the amount of RSAs to process is a significant step towards that end.

**Line Item Transfer to Align Authorization with Anticipated Expenditures**

LIT	0.0	0.0	-4.0	24.5	-20.5	0.0	0.0	0.0	0	0	0
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A line item transfer is necessary to align budget authorization with anticipated expenditures within the Library Operations component.

**Reduce School Broadband Access Grant Funding to Align with Anticipated Expenditures**

Dec	-135.9	0.0	0.0	0.0	0.0	0.0	-135.9	0.0	0	0	0
1226 High Ed	-135.9										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Library Operations (208)

**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>The Alaska Higher Education Investment Fund funding source is designated for the School Broadband Assistance Grants (School BAG). This program helps schools across the state bring their broadband speeds up to 10 mbps so that students and teachers have adequate access to resources, services and programs available over the internet. Schools that were at less than 10 mbps in November 2014 have had their internet bills frozen since that benchmark month.</p> <p>E-Rate covers 70-90% of each school districts' internet bills, the school districts pay for internet at the frozen 2014 rates, while School BAG covers the remaining cost of bringing the schools within each district up to 10 mbps. It is difficult to predict the actual amount of School BAG funding needed to cover the schools' internet bills because the costs charged by the internet service providers can vary from year to year. Some schools may choose to go to a new internet vendor with different cost structures. In some cases, the E-Rate subsidy for schools can change from year to year as the number of students eligible for free or reduced lunch changes. A reduction in the School BAG program would align the allocation with prior year actuals.</p>												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		9.3										
Salary and Health Insurance Increases: \$9.8												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<hr/>												
	<b>Subtotal</b>	<b>8,399.8</b>	<b>2,852.4</b>	<b>36.0</b>	<b>868.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,336.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<hr/>												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>8,399.8</b>	<b>2,852.4</b>	<b>36.0</b>	<b>868.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,336.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,061.1										
1007 I/A Rcpts		160.6										
<b>Subtotal</b>		<b>1,261.7</b>	<b>1,050.7</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Salary and Health Insurance Increases: \$3.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>1,264.7</b>	<b>1,053.7</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>1,264.7</b>	<b>1,053.7</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts	60.0											
1004 Gen Fund	1,144.3											
1005 GF/Prgm	504.3											
<b>Subtotal</b>		<b>1,708.6</b>	<b>1,465.7</b>	<b>12.2</b>	<b>91.8</b>	<b>33.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Line Item Transfer to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the Museum Operations component to comply with vacancy factor guidelines.												
<b>Subtotal</b>		<b>1,708.6</b>	<b>1,470.7</b>	<b>12.2</b>	<b>86.8</b>	<b>33.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Line Item Transfer to Align Authorization with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	23.3	-23.3	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to align budget authorization with anticipated expenditures within the Museum Operations component.												
<b>Eliminate Support for Museum Operations Grant-in-Aid Program</b>												
	Dec	-105.6	0.0	0.0	0.0	0.0	0.0	-105.6	0.0	0	0	0
1004 Gen Fund	-105.6											
Museum Grant-in-Aid (GIA) Background Information:												
• Began in 1981 with an appropriation of \$50.0												
• Mandated by AS 14.57.010(b)(10) and regulated by 4 AAC 58.200												
• Competitive grant funding available to over 80 local museums and tribal cultural centers												
• Typically funding is awarded to 25-30 institutions in nearly all legislative districts												
• Three categories of funding:												
1) Regular grants for primary collections care and exhibit development up to \$10.0;												
2) Mini-grants for projects and equipment purchases up to \$2.0; and,												
3) Internship program which brings a graduate-level museums studies student to the host museum to work on a particular project.												
• GIA project funds are often matched 1:1, which creates a modest, but effective economic boost for the community.												
While eliminating funding for the Museum Grant-in-Aid program is not optimal, this reduction will allow for the state to maintain the most important services and functions to Alaskans.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3											
1005 GF/Prgm	1.8											

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Salary and Health Insurance Increases: \$5.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	1,608.1	1,475.8	12.2	110.1	10.0	0.0	0.0	0.0	13	3	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	1,608.1	1,475.8	12.2	110.1	10.0	0.0	0.0	0.0	13	3	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Education and Early Development

**Component:** Online with Libraries (OWL) (3058)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
		661.8										
<b>Subtotal</b>		<b>661.8</b>	<b>115.4</b>	<b>0.0</b>	<b>388.4</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Program Coordinator II (05-3093) to Library Operations</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Program Coordinator II (05-3093) from Online With Libraries (OWL) to Library Operations and reclassify to a Librarian III. As a result of on-going departmental efforts to efficiently and effectively manage administrative duties, the Online With Libraries Program Coordinator position duties have been successfully absorbed by existing staff and is available for reclassification and utilized to serve Alaskans statewide.

The Librarian III position will be a school library consultant whose primary duty will be to assist school library staff and to develop school libraries statewide. Until spring 2014, there was a full-time school library consultant Librarian III in the Library Development unit in Anchorage. When the incumbent retired that spring, this position was re-written as the OWL Program Coordinator II when the federal grant-funded OWL project became a state-funded OWL program. Since spring 2014, the Library Development unit has not been able to assist school librarians adequately due to the loss of the school library consultant librarian III. Reinstating this position will provide school librarians the resource they need to assist them with their problems, concerns and continuing education needs.

<b>Transfer Librarian III (05-3003) to Online With Libraries</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Online With Libraries (OWL) Program Coordinator position was moved from Anchorage to Juneau in May 2016 causing a vacancy when the incumbent retained Anchorage residency. In order to continue providing OWL leadership and management, the Internet and Technology Coordinator Librarian III (05-3003) in Library Development received training from the Anchorage incumbent and absorbed the management duties of the OWL program in addition to the internet and technology consulting and training for library staff statewide. During FY2017, the OWL program was successfully managed while continuing to provide internet and technology assistance.

OWL is a highly technical program. The OWL Program Coordinator needs extensive knowledge of library operations, library technology, and network development; a thorough understanding of the E-Rate program and its requirements; the ability to negotiate contracts and agreements with internet vendors on behalf of librarians; the ability to provide workshops on digital literacy and internet research; and the ability to communicate clearly about the OWL Program and E-Rate with library staff.

In efforts to mitigate the FY2016 and FY2017 reductions, in FY2017 the department utilized 75% of the vacant OWL Program Coordinator's budget for the Librarian III to support the OWL duties absorbed by this position to retain these essential statewide services. In prior years the remaining 25% of the costs for this position have been provided by the Library Operations component to support other duties as assigned.

Beginning in FY2018 the Librarian III transferred to OWL will be funded 100% within OWL, which will require a line item transfer to the personal services line. Funding is available to transfer from the services line as a result of contracts for many of the videoconference endpoints costing less than expected. The endpoints are still operating, so services to Alaskans will remain at current levels and there will be no negative impact to the public by transferring the authorization.

Transferring the Librarian III position from Library Operations to OWL will align the primary duties performed by the incumbent with the applicable component.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Online with Libraries (OWL) (3058)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions	NP
											PPT	
Transfer Authority to Personal Services to Fully Support Position												
	LIT	0.0	39.4	0.0	-39.4	0.0	0.0	0.0	0.0	0	0	0
Beginning in FY2018 the Librarian III transferred to OWL will be funded 100% within OWL, which will require a line item transfer to the personal services line. Funding is available to transfer from the services line as a result of contracts for many of the videoconference endpoints costing less than expected. The endpoints are still operating, so services to Alaskans will remain at current levels and there will be no negative impact to the public by transferring the authorization.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Live Homework Help (3059)

**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed		138.2										
Subtotal		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer APK Facilities Operations and Maintenance Authority from Library Operations for Transparent Tracking</b>												
	Trin	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,030.0										
The authorization for the operations and maintenance of the Father Andrew P. Kashevaroff (APK) Building is transferred to a new component (APK Facilities Maintenance), from the Library Operations component, to provide a transparent and better means of tracking related expenditures. This will also result in additional efficiencies by mitigating the need for time-consuming reimbursable services agreements (RSA). RSAs within the statewide accounting system (IRIS) are often time-consuming and can create multiple layers of inefficiencies within the department. The department is seeking ways to improve administrative processes and timeliness of work-product delivery due to a decrease in staffing resources over the last several years, and reducing the amount of RSAs to process is a significant step towards that end.												
	<b>Subtotal</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	<b>Totals</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Program Administration & Operations (2738)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3
1002 Fed Rcpts		100.0										
1005 GF/Prgm		50.9										
1007 I/A Rcpts		12,244.0										
1108 Stat Desig		515.7										
1226 High Ed		5,957.8										
<b>Subtotal</b>		<b>18,868.4</b>	<b>9,803.8</b>	<b>42.7</b>	<b>3,038.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>3</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Delete Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete vacant positions:												
05-0110 Programmer/Analyst												
05-0314 Program Assistant												
05-0412 Accountant												
05-0428 Customer Services Specialist III												
The four positions are being deleted due to efficiencies made in the last several years allowing the Alaska Commission on Postsecondary Education to maintain service levels with fewer staff. The funding associated with these four positions will be a reduction in the FY2019 Governor's budget.												
<b>Subtotal</b>		<b>18,868.4</b>	<b>9,803.8</b>	<b>42.7</b>	<b>3,038.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>3</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Reduce Authorization to Align Budget with Anticipated Revenue</b>												
Dec		-565.7	0.0	0.0	-565.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1007 I/A Rcpts		-100.0										
1108 Stat Desig		-365.7										
Reduce federal receipt, interagency receipt, and statutory designated program receipt authorization within the Program Administration and Operations component to align expenditures with anticipated revenue.												
<b>Reduce Interagency Receipt Authority Associated with Four Positions Deleted in FY2018 Management Plan</b>												
Dec		-401.2	-401.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-401.2										
An interagency receipt authorization reduction within the Program Administration and Operations component is a result of the deletion of four, permanent full-time positions in FY2018 Management Plan.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Program Administration & Operations (2738)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** WWAMI Medical Education (953)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1226 High Ed	ConfCom	3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
		3,014.8										
<b>Subtotal</b>		<b>3,014.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,014.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Increase to Support WWAMI Contractual Obligation</b>												
1226 High Ed	Inc	81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
		81.6										
<b>Subtotal</b>		<b>3,096.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,096.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>3,096.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,096.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

An increase is necessary to support the FY2019 WWAMI contractual obligation. The estimated FY2019 Alaska WWAMI obligation is \$3,219.7, with \$3,096.4 to be paid through the Alaska Commission on Postsecondary Education.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Alaska Performance Scholarship Awards (2990)  
**RDU:** Alaska Performance Scholarship Awards (610)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed		11,750.0										
	Subtotal	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Loan Servicing (3096)  
**RDU:** Alaska Student Loan Corporation (637)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		12,144.0										
<b>Subtotal</b>		<b>12,144.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,144.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Reduce Alaska Student Loan Corp Receipt Authorization Associated with Four Positions Deleted in FY2018 Management Plan</b>												
Dec		-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-401.2										
<b>Subtotal</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

A reduction to the Alaska Student Loan Corporation Receipt authorization within the Loan Servicing component is a result of the deletion of four, permanent full-time portions within the Program Administration and Operations component in FY2018 Management Plan.